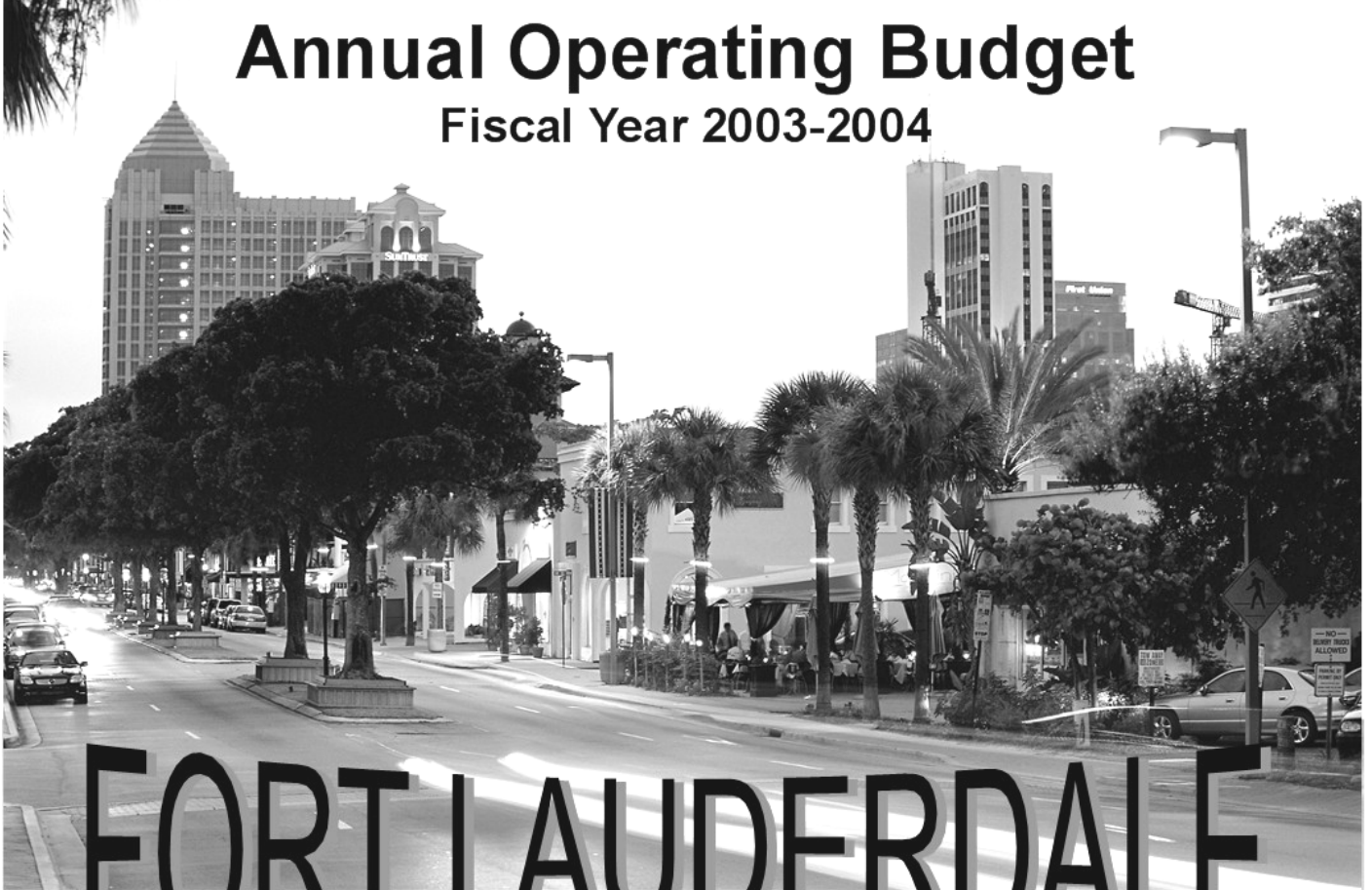




Annual Operating Budget

Fiscal Year 2003-2004



FORT LAUDERDALE

Florida



ANNUAL OPERATING BUDGET



City of Fort Lauderdale

FISCAL YEAR 2003/2004

CITY COMMISSION

Mayor Jim Naugle
Vice-Mayor Carlton B. Moore
Commissioner Christine Teel
Commissioner Dean J. Trantalis
Commissioner Cindi Hutchinson

ACTING CITY MANAGER

Alan A. Silva

CITY ATTORNEY

Harry A. Stewart

CITY CLERK

Lucy Kisela

MANAGEMENT TEAM

Bud Bentley, Assistant City Manager
Greg Kisela, Assistant City Manager
Ernest W. Burkeen, Director of Parks and Recreation
Bruce Larkin, Director of Administrative Services
Otis J. Latin, Fire Chief/Director of Fire-Rescue
Faye Outlaw, Acting Director of Community & Economic Development
Bruce Roberts, Police Chief
Stephen Scott, Director of the Office of Professional Standards
Terry L. Sharp, Director of Finance



Fort Lauderdale City Commission

Mayor Jim Naugle

Commissioner Cindi Hutchinson
District IV

Vice Mayor Carlton B. Moore
District III



Commissioner Christine Teel
District I

Commissioner Dean J. Trantalis
District II



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2002

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2002. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

The 2003/2004 Annual Operating Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

1. The Budget as a Policy Document

As a policy document, the budget indicates what services the City will provide during the twelve-month period beginning October 1, 2003 and why. The Budget Message in the Introductory Section summarizes the challenges facing Fort Lauderdale and how the budget addresses them. The Executive Summary provides more detailed information such as revenue sources and trends, expenditure categories, and descriptions of all operating funds. The Department Budgets section provides major goals and objectives for each organizational unit in the City as well as some key performance measures upon which programs will be monitored.

2. The Budget as an Operations Guide

As an operations guide, the budget indicates how services will be delivered to the community. The Department Budgets section outlines the number of authorized fulltime equivalents and departmental appropriations approved by the Commission for the provision of services by each department. An organizational chart is provided to show how the City is structured for efficient and effective work. Also included in the Department Budgets section is a listing of major revenues which are the responsibility of each respective department.

3. The Budget as a Financial Plan

As a financial plan, the budget outlines how much City services will cost and how they will be funded. The Introductory Section provides an overview of the budget, including major revenue and expenditure categories. Following the Budget Message, there is a discussion of the City's accounting structure and budgetary policies. The Financial Section includes projections of the City's financial condition at September 30, 2003 and comparisons of financial activity over time. The budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Plan including bond funds is summarized in the capital section. Specific information is found in the separately published Capital Improvement Plan. However, any operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

4. The Budget as a Communications Device

The budget is designed to be user friendly with summary information in text, tables and graphs. A glossary of budget terms is included in the General Information section for your reference. In addition to this reader's guide, the following table of contents and the index at the end of the book provide a listing of the various topics in the budget document. Should you have any question about the City budget that this document does not answer, please feel free to call the Research and Budget Division at (954) 828-5425. Copies of this document are available for review at all Broward County libraries in Fort Lauderdale including Main, Riverland, African American Cultural Center, Fort Lauderdale, Imperial Point, and the Galt Reading Room. In addition, City financial information including the Budget Message in this document can be accessed through the internet at <http://www.fortlauderdale.gov>.

Margaret Evan
Budget Assistant

Patricia Rupprecht
Assistant Budget Director

Terry Sharp
Director of Finance

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